



SFY18 IT Strategic Plan

The Department of Workforce Development (DWD) presents this plan for State Fiscal Year 2018. We are committed to providing the most effective and efficient information technology services that we can for the taxpayers of Wisconsin. The initiatives described in this plan are in alignment with a vision to provide exceptional service delivery, operate DWD programs effectively and efficiently, and to develop and support DWD staff.

Agency Overview

DWD is the state agency charged with advancing Wisconsin's economy and business climate by empowering and supporting the workforce.

DWD is very key to Governor Walker's initiative to attract and retain companies, and facilitate sustainable employment for the Wisconsin workforce. With about 1,600 employees and an annual operating budget nearing \$400 million, DWD is committed to building a skilled, motivated, and competitive workforce.

A variety of employment programs and services, many of which are accessible through a statewide network of Job Centers, are available at DWD. The six divisions that comprise DWD include Unemployment Insurance (UI), Employment and Training (DET), Equal Rights (ER), Vocational Rehabilitation (DVR), Worker's Compensation (WC), and Administrative Services (ASD). The Wisconsin Employment Relations Commission (WERC) is administratively attached to DWD.

1. Top Five SFY18 IT Goals at DWD

- 🔗 **Workforce Innovation and Opportunity Act (WIOA):** WIOA is a U.S. Department of Labor (DOL) initiative in coordination with the U.S. Departments of Education and Health and Human Services. WIOA is the first legislative reform in 15 years of the public workforce system. WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. The enactment of WIOA provides opportunity for reforms to ensure the American Job Center system is job-driven—responding to the needs of employers and preparing workers for jobs that are available now and in the future. We anticipate there will be a variety of IT projects generated affecting multiple DWD Divisions. As projects are identified, they will be evaluated for inclusion in the strategic plan.
- 🔗 **UI in the 21st Century (UI21):** The Unemployment Insurance Division (UI) has established a comprehensive planning and organizational framework designed to implement strategic service delivery, process improvement, organizational development and technical modernization initiatives. This framework, known as "UI21", will provide improvements in customer service that stakeholders expect and efficiencies in service delivery as budget constraints demand. The underlying drivers of this effort are to: deliver excellent customer service; run the program well; run the program more efficiently; and be prepared for the future. Significant planning for this effort has been accomplished, execution has begun and will continue in this fiscal year. As projects are identified, they will be evaluated for inclusion in this strategic plan.
- 🔗 **Infrastructure Optimization.** Now that a significant number of back office IT services have been consolidated to DOA/DET, it is critical to optimize the hardware and software DWD uses to be in line with State Enterprise standards. This effort will include addressing dependencies between DWD and other non-DOA state agencies such as DCF and DHS. The goals of optimization are to increase agility in adoption of new IT services and to decrease overall costs of those back-end

services both for DWD and the Enterprise. Seven of 47 Optimization projects have been completed, and we have a goal of completing 20 more in FY18.

- 🔗 **Extend DWDs "Paperless" Capability:** DWD has a long history with digitizing paper content. Scanning, optical character recognition, electronic workflow and document management have been a staple at DWD for over 10 years. That said, DWD will be working over the next several years to extend the current capability much further; including (but not limited to) reducing outgoing paper mail, increasing citizen self-service access to electronic records, and increased usage of e-signatures wherever possible.
- 🔗 **DCF/DHS Decoupling (or Service Rationalization):** Since DHS, DCF and DWD split into separate agencies, significant portions of IT service have continued to be provided by DWD. Charging models have not been modified since the primary IT service was the mainframe. Today, this only serves to constrain each agency from understanding the cost of their services. In addition, differing agency priorities and timelines are hampered by being locked into sharing environments, hardware and software. This condition accomplishes the opposite of effectiveness and efficiency. DCF, DHS, DWD and DOA, are working together to rationalize these services. We are moving services that make sense to each agency or DOA. We are modifying the charging models for anything that remains with DWD to be transparent and appropriate for that service.

DWD IT Budget

- 🔗 The estimated SFY18 budget to cover the DWD central IT organization and DOA/DET infrastructure charges is currently \$21 M.

2. DWD Projects Exceeding \$1 million (or considered high profile):

1) Project Name: Kofax Total Agility System			
2) Project Type: <input type="checkbox"/> New FY18 <input checked="" type="checkbox"/> Ongoing			
3) Project Description:			
<p>The business objective of this project is to replace DWD's Kofax Capture scanning, ePower Workflow and Kofax statistics reporting environments with the next generation platform suite of Kofax Total Agility (KTA), Insight and related products. This project addresses the design and implementation of the new Kofax Total Agility and Insight environments and the replacement of the processes and workflows in production in the existing systems with new versions that work in the KTA environment.</p> <p>Benefits of the project:</p> <ol style="list-style-type: none"> 1. Provide services through the most modern, efficient and customer-friendly methods feasible. 2. Eliminates "technical debt" which limits organizational agility in process automation. 3. Provides compatibility with current technologies. 4. Introduces Business Process Management (BPM) software for process modelling & optimization. 5. Introduces analytic capabilities for the scanning environment to track benefits/outcomes. 			
4) Project Schedule	Start: 6/3/2016	Expected Completion: November 2017	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input type="checkbox"/> Client-Server
	<input type="checkbox"/> Physical	<input checked="" type="checkbox"/> Virtual	
6) Application Type:	<input checked="" type="checkbox"/> In-house Developed	<input type="checkbox"/> COTS	<input type="checkbox"/> SaaS
	<input type="checkbox"/> Vendor Managed/hosted	<input checked="" type="checkbox"/> Other (specify) The KTA platform is a commercial product, but the processes and	

		workflows that deliver functionality are developed by State staff
7) Technical Architecture Components: KTA, Visual Studio C#.net, eDocs		
8) Estimated Total Project Hours: 11,088	8a.) Estimated Total Project Cost: \$1,096,456	
9) Related Projects and Dependencies:		
10) Project Sponsorship and Funding (<i>please complete the information below</i>)		
Executive Sponsor: Dan McCarthy		Division: Administrative Services
Business Sponsor: Annalee Segal		Division: Administrative Services
Senior Project Manager: Cory Rammer		IT Authority: Dan McCarthy
Is Full Funding for Project Approved/Secured?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Funding Source for the Project: <input type="checkbox"/> GPR \$ _____		<input checked="" type="checkbox"/> PR \$1,096,456 <input type="checkbox"/> SEG \$ _____
		<input type="checkbox"/> FED \$ _____
11) Issues that may influence successful execution of the project: The following challenges exist, and could pose risks to timelines. These will be managed throughout the course of the project. (a) New platform requiring a learning curve for all technicians involved. (b) This platform will be installed in the State Enterprise environment requiring new processes and procedures. (c) Team scaling is a challenge due to the specialized knowledge of the platform required.		

3. Potential DWD Projects Expected to Exceed \$1 million (not listed above):



UI in the 21st Century (UI21) (see details in the "Top Five Goals" section)

4. Potential DWD IT Infrastructure Projects or Expenditures greater than \$100,000:

Potential Project Name: Network Access Control (NAC)
Description: Working with DOA/DET, implement a NAC solution to control access to DWD wired and wireless networks by determining authorized and unauthorized devices/users when attempting to connect. This project is part of DOA/DET's security roadmap. This will likely be a multi-phase implementation with input from other agencies to determine order of NAC implementation and develop policy.
Anticipated Total Cost: \$60,000 in DWD staff time. It is yet to be determined how DOA/DET will bill agencies for this service.
Resourcing: PRS

Potential Project Name: Optimization Program (includes Domain Migration)
Description: See notes in (1) above
Anticipated Total Cost: TBD
Resourcing: PRS

5. Agency's plans for Active Directory Domain Migration: DWD is actively working with DOA/DET to migrate from the DWD domain to the ACCOUNTS domain. This project has kicked off, and will complete in FY18.

6. **Agency's plans to enhance the agency's cyber security posture.** DWD is hiring a Chief Information Security Officer, and will be executing a full review of its current state with a view to creating a roadmap for increasing that posture maturity.
7. **Agency Portfolio Assessment:** DWD is continuing to actively manage its application portfolio at the line of business level. Each line of business makes decisions about its IT spending on applications by evaluating the technical condition vs the business value, and identifies upcoming SFY goals with that information in mind. This process has been followed for several years at DWD and is beginning to become routine. The annual update is done in conjunction with the annual budget process. When that is complete in the May/June timeframe, a rolled-up summary will be forwarded to DOA/DET.

